

# 118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

## Operational Summary

### Agency Description:

The Regional Narcotics Suppression Program (RNSP) consists of narcotics officers from the Sheriff-Coroner Department, cities within the County, and state and federal agencies. RNSP is administered by the Sheriff-Coroner Department Special Investigations captain, who reports to an executive board of police chiefs and the Sheriff. The purpose of this organization is to identify and convict high-level

drug traffickers and seize assets derived through drug trafficking. RNSP also promotes a coordinated drug enforcement effort throughout the County, encouraging coordination and cooperation between law enforcement and prosecuting agencies.

### At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	2,853,167
Total Final FY 2000-01 Budget:	4,300,356
Percent of County General Fund:	N/A
Total Employees:	0.00

### Fiscal Year 1999-00 Key Project Accomplishments:

- A lengthy audit was completed by the Department of Justice.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Anticipated decrease in State and Federal Asset Forfeiture revenue.

### Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev <sup>(1)</sup>	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev <sup>(1)</sup>	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	4,185,833	2,000,000	2,134,699	1,500,000	(634,699)	-29.73
Total Requirements	4,473,182	6,141,275	2,674,546	4,300,356	1,625,810	60.79
FBA	3,685,618	4,141,275	3,203,366	2,800,356	(403,010)	-12.58

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: RNSP (REGIONAL NARCOTICS SUPPRESSION PROG) in the Appendix on page 405.